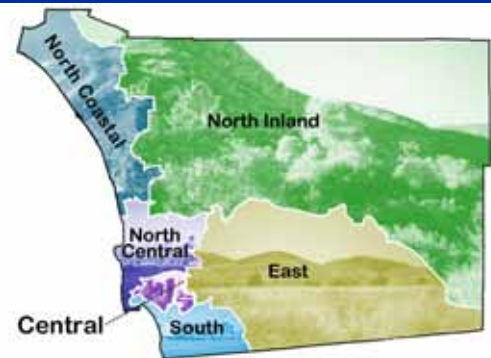


Regional Operations



Department Description

The hallmark of the Health and Human Services Agency is its commitment to a service delivery system that is regionalized and accessible, community-based and customer-oriented. Organized into six geographic service regions, the Agency's service delivery system reflects a community-based approach using public/private partnerships to meet the needs of families in San Diego County. Public health nurses, mental health workers, social workers, and human services assistants serve clients in an integrated fashion, often alongside other public and private service providers, treating families and individuals in need as our customers.

Specific program revenues that are budgeted in all regions include: Child Welfare Services, Family Resource Centers/Assistance Payments, Public Health Services (including Public Health Centers), Community Health Promotion, and Welfare-to-Work/Employment Administration. Some regions also manage programs that are administered beyond regional boundaries, as reflected in the sections below, and in Appendix D: Health and Human Services Agency – Regional Operations on page 455.

Mission Statement

To make people's lives safer, healthier and self-sufficient by managing essential services.

2004-05 Accomplishments – All Regions

Strategic Initiative – Kids

- Increased by 4% or 9,048 (from 224,747 to 233,795), the number of eligible children enrolled in Medi-Cal and Healthy Families to enhance access to physical and dental prevention and treatment services, exceeding the 1% growth target.
- Provided 3,710 low-income, working families free tax preparation assistance for the Earned Income Tax Credit (EITC) program, returning \$5.2 million in tax credits and refunds back to the community. Exceeded target of \$3 million.
- Placed 46% of 7,300 Welfare-to-Work participants each month in unsubsidized employment, improving the economic well being of these families. Below the 50% target.
- Secured stable employment for 88% of 411 Welfare-to-Work participants exiting cash assistance each month, as indicated by their remaining off aid for six months. Just below the 90% target.
- Ensured that 99% of 68,075 payments to cover child care services to California Work Opportunities and Responsibility to Kids (CalWORKs) families and other low-income eligible families were made in a timely fashion. Exceeded target of 97%.
- Ensured that 83% of 1,395 CalWORKs recipients who exit welfare each month convert to ongoing Medi-Cal, exceeding the 80% target and promoting access to health care.



- Responded in a timely manner to 94.7% of 2,182 hotline referrals each month to assess children in need of protective services, above the 94.4% federal and State accountability outcome goal.
- Placed 70.3% of 1,402 foster children per quarter within their own geographic community when entering licensed foster care, surpassing the 50% target.
- Reduced at-risk behaviors and contact with the juvenile justice system in 93% of 2,265 youth participating in the Critical Hours after-school program, well over the 80% target.

Required Discipline – Continuous Improvement

- Achieved an accuracy rate of 93.2% in Food Stamp benefit dollars issued to more than 30,000 households, an improvement over the previous year, but short of the 94% target.
- Achieved compliance with new statewide Medi-Cal performance standards by maintaining average timely processing for 91% of 12,690 general applications and redeterminations monthly for Medi-Cal, including applications for the disabled.

2005-07 Objectives – All Regions

Strategic Initiative – Kids

- Ensure that 65% of 250 expectant mothers who are visited by Public Health Nurses through delivery complete the recommended number of prenatal care visits from time of first contact to delivery.
- Enroll 4,675 eligible children in Medi-Cal and Healthy Families programs by June 2006, as part of a long-term goal to provide healthcare coverage to approximately 53,000 uninsured children.
- Ensure that no more than 14.6% of children have a second finding of abuse or neglect within 12 months of the first finding of abuse or neglect, suggesting an effective intervention at the time of the first finding.

- Ensure that 76.6% of children in foster care for less than 12 months have fewer than 3 placements within that 12 month period.
- Ensure that 70% of 500 families receiving Domestic Violence Services will not have a recurrence of domestic violence reported to law enforcement.
- Secure stable employment for 90% of 400 Welfare-to-Work participants exiting cash assistance each month, as indicated by them remaining off aid for 6 months. This helps improve the economic well being of these families.

Central Region

The Central Region is located within the City of San Diego, and comprises 48 neighborhood communities. Home to approximately 490,000 residents, the ethnic/racial makeup of the region is 40.4% Hispanic, 27.6% White, 13.8% African-American, 13.8% Asian, 0.4% Native American and 4.1% Other. The Central Region manages the Community Action Partnership, providing a variety of social services to low-income families and at-risk youth, and is one of two regions in which County staff administers Welfare-to-Work services to families receiving CalWORKs public assistance.

2004-05 Accomplishments

Strategic Initiative – Kids

- Almost tripled (from 120 to 345) the number of Medi-Cal applications processed through Medi-Cal Express Lane Eligibility program, and increased the number of participating school sites from 9 to 12.
- Ensured that 91% (1,385) of youth who received juvenile diversion services had no contact with the juvenile justice system for at least 6 months after their case closed, exceeding the target of 80%.
- Increased by 7% (15) the number of licensed foster homes in communities where there is a great need for homes because of a higher removal rate for children.



- Ensured 95% (60) of families at risk for domestic violence have not experienced an episode of domestic violence while receiving case management services through the Community Services for Families program.

Strategic Initiative – Safe and Livable Communities

- Obtained employment for 77% (242) of the refugees who completed training and/or job search.
- Successfully reached agreement in 85% (1,546) of cases through dispute mediation, reducing the number of local court cases.
- Ensured that 97.5% (412) of families with children receiving case management services through the Community Services for Families program have not experienced an episode of homelessness.

2005-07 Objectives

Strategic Initiative – Safe and Livable Communities

- Successfully reach agreement in 85% (1,100) of cases through dispute mediation by June 2006, and reduce the caseload in the local court system.
- Provide 12,000 shelter nights and case management services to 1,000 homeless families through community-based organizations.
- Lead the County's CalWORKs Welfare-to-Work re-engineering efforts to increase efficiencies while continuing to ensure strong outcomes for clients.

East Region

The East Region is a mixture of urban and rural communities, including several Native American reservations located in the rural areas. Home to approximately 462,000 people, the ethnic/racial makeup of the region is 66.4% White, 19.5% Hispanic, 5.1% African-American, 3.9% Asian, 0.8% Native American, and 4.4%

Other. East Region administers the Nurse Family Partnership, a program helping first-time low-income mothers succeed. East Region also administers childcare subsidy payments to assist low-income families, many in transition from welfare to work.

2004-05 Accomplishments

Strategic Initiative – Kids

- Improved outcomes for low-income mothers and their children through the Nurse Family Partnership Program, serving 315 families in East, Central and South Regions:
 - Ensured that 94% (296) delivered a child with normal birth weight.
 - Achieved full-term pregnancies among 90% (283) of mothers.
 - Contributed to fewer subsequent pregnancies in that 71% (224) of mothers did not experience a subsequent birth within two years of the preceding birth; better than the national average of 68% for mothers who graduate this program.
 - Decreased smoking and alcohol use among 29% (91) pregnant women based on periodic assessments of personal health habits.
- Implemented "Neighborhoods for Kids," several initiatives designed to achieve the first best placement for children in out-of-home care and keep them in their current school. Related outcomes include:
 - Minimized trauma to foster children by increasing from 16 to 19 the number of "Way Station" foster care beds where children were received immediately after their removal.
- Increased by 9% (from 195 to 212) the number of active foster homes.



2005-07 Objectives

Strategic Initiative – Kids

- Ensure 95% of 350 mothers deliver a child with normal birth weight through the Nurse Family Partnership Program:
 - Ensure 92% achieve full-term pregnancies.
 - Ensure 42% decrease tobacco and alcohol use.
- Strive to keep neglected and abused children in their school and community when it is not possible to remain with their parents:
 - Maintain 19 “Way Station” foster care beds.
 - Increase approved kinship and active foster homes by 10% (231).

North Central Region

The North Central Region is located within the City of San Diego, and comprises 38 diverse communities. Home to approximately 581,000 residents, the ethnic/racial make up is 64.9% White, 15.1% Asian, 12.2% Hispanic, 3.3% African-American, 0.3% Native American, and 4.1% Other. The Marine Corps Recruit Depot and military housing are part of the region. North Central Region manages the Hospital Outstation program, which provides critically ill patients access to Medi-Cal eligibility determination and health care, and the California Children Services program, which provides assessments for supplemental health care to seriously ill children.

2004-05 Accomplishments

Strategic Initiative – Kids

- Responded to 86% (18 of 21) of referrals under the Drug Endangered Children Program, and enhanced the quality of care provided for at-risk dependent youth.
- Increased by 40% (16) the supply of foster homes in four communities where the removal rates are highest, reducing trauma to children and preserving community and school connections, double the annual target.

- Secured two foster homes that accept emergency placements of children within their community, advancing community-based services for children.

Strategic Initiative – Safe and Livable Communities

- Implemented the County Medical Services Recovery pilot program to recover over \$1 million in County funds by processing Medi-Cal applications for indigent adults.
- Provided three educational sessions to assist community collaboratives address the problem of contracting Human Immunodeficiency Virus (HIV) through drug use.

Required Discipline – Continuous Improvement

- Eliminated wait times for 92 children who needed physical and occupational therapy by streamlining the hiring process for critical positions.
- Awards and Recognition:
 - Social Advocates for Youth (SAY) San Diego and the Bayside Community Center recognized individual employees for their accomplishments.
 - The American College of Health Care Executives elected the Deputy Director of Regional Operations as Regent for San Diego and Imperial Counties.

2005-07 Objectives

Strategic Initiative – Kids

- Lead the Countywide Access to Care (ACT) initiative, which includes strategies for outreach, streamlining the enrollment process and retention of children enrolled, with the long-term goal to provide healthcare coverage to approximately 53,000 uninsured children.
- Achieve 90% (2,750) conversion of CalWORKs recipients to Medi-Cal coverage, to improve access to healthcare for children.



- Ensure 50% (450) of children with cerebral palsy served by the California Children's Services program are assessed for severity of impairment, to establish a baseline for measuring their progress in care.

North Coastal Region

The North Coastal Region consists of six cities and more than a dozen communities. Home to approximately 516,000 people, the ethnic/racial makeup of the region is 61.2% white, 26.1% Hispanic, 4.8% Asian, 3.9% African-American, 0.6% Hawaiian/Pacific Islander, 0.4% Native American and 2.9% Other. The U.S. Marine Corps' largest installation, Camp Pendleton, is located in the northwest corner of the region. The North Coastal Region is one of two regions that administer Welfare-to-Work and other employment services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Ensured that 52% (439) of foster children served by the Child Assessment Network North received a long-term evaluation, exceeding the target of 50%, as the last of several steps taken to ensure the best possible placement.
- Ensured 62% (312) of single parents enrolled each month in Welfare-to-Work who participated in approved work activities a minimum of 128 hours per month.
- Co-hosted the 3rd annual Self-Sufficiency Summit, in collaboration with community partners, providing CalWORKs participants and low-income residents of North County the opportunity to expand skills and obtain resources to overcome barriers to self-sufficiency.

Required Discipline – Continuous Improvement

- Awards and Recognition:
 - Individual employees were recognized for their accomplishments by the following organizations – California Sudden Infant Death Syndrome Program,

City of Oceanside Housing & Neighborhood Services, Chavez Resource Center, and Eastside Community Action Network.

2005-07 Objectives

Strategic Initiative – Kids

- Reduce child abuse/neglect substantiated referrals by 5% in Oceanside neighborhoods where removal rates are highest, through family-focused prevention services.
- Maintain high rate of 90% of estimated 425 CalWORKs participants in North Coastal Region who exit and remain off cash aid for 6 continuous months through strategies that address barriers to employment.

North Inland Region

The North Inland Region includes four cities and dozens of communities encompassing suburban cities, remote desert communities, historic mountain towns, rural homes and farms, and numerous Indian reservations. The region's eastern border is the Imperial County line. Home to approximately 529,000 residents, the ethnic/racial makeup of the region is 59.8% white, 25.8% Hispanic, 8.6% Asian, 1.9% African-American, 0.8% Native American and 2.9% Other.

2004-05 Accomplishments

Strategic Initiative – Kids

- Collaborated with the North County Dental Task Force to provide dental care services to 472 low-income children through the Share the Care Dental Initiative, compared to 80 children served in the last two years—a fivefold increase.
- Co-hosted the 2005 School Food Summit, in collaboration with the Coalition on Children and Weight, involving 243 school and County leaders to develop healthy food policies in the school environment.



Required Discipline – Continuous Improvement

- Awards and Recognition:
 - The California Sudden Infant Death Syndrome Program and Health Net of California recognized individual employees for their accomplishments.

2005-07 Objectives

Strategic Initiative – Kids

- Reduce child abuse/neglect substantiated referrals by 5% in Escondido neighborhoods where removal rates are highest, through family-focused prevention services.
- Increase the time public health nurses spend visiting high-risk families by piloting process improvements and new technology that will reduce time spent on administrative activities.

South Region

The South Region has four cities and seven communities and borders with the country of Mexico. Home to approximately 439,000 residents, the ethnic/racial makeup of the region is 52.1% Hispanic, 27.3% White, 12.4% Asian, 4.6% African-American, and 3.7% Other. The South Region includes: the Countywide Office of Violence Prevention, which manages contracts providing domestic violence services; Critical Hours after-school programs; Juvenile Diversion programs for at-risk youth; and, other prevention services.

2004-05 Accomplishments

Strategic Initiative – Kids

- Referred 100% (5,579) of calls to the Domestic Violence hotline to appropriate services, including shelters and legal aid.

- Assessed children for exposure to violence in 97% (736) of families for whom there was a Domestic Violence Response Team response, and referred these families to appropriate support services, exceeding the target of 75%.
- Trained 133 middle school youth and personnel in peer abuse prevention and 227 in dating violence prevention.
- Obtained a \$2 million award from the California Endowment to help reduce childhood obesity and diabetes.

2005-07 Objectives

Strategic Initiative – Kids

- Ensure that 80% of 1,500 youth who receive juvenile diversion services do not enter or re-enter the juvenile justice system for at least 6 months after their case closing date.
- Reduce or prevent contact with the juvenile justice system in 80% of 2,400 youth participating in the Critical Hours after-school program.
- Train 300 youth in teen dating violence prevention.
- Ensure 90% of 5,000 callers to the Domestic Violence Hotline, are referred to appropriate resources, including shelter and legal assistance.
- Coordinate with community partners to develop a work plan for the Healthy Eating, Active Communities grant in order to promote healthy children.

Changes from 2004-05 Adopted – All Regions

Staffing

Includes an increase of 10.00 staff years as a result of State mandated increases for California Children's Services of 3.00 staff years and 7.00 staff year shifts to align other program staffing with available funding and service demands.



Expenditures

Includes a net reduction of \$0.1 million.

- \$11.8 million increase in Salaries and Benefits, primarily for negotiated labor agreements, temporary staff for CalWORKs Information Network (CalWIN) implementation, the increase of 3.00 staff years in California Children's Services and the transfer in of 7.00 staff years from other programs.
- \$1.5 million decrease in Services and Supplies.
 - \$1.7 decrease as a result of transfer of Refugee Services contracts to Regional Program Support.
 - \$0.2 increase resulting from reallocation of Internal Service Fund (ISF) costs and Information Technology (IT) costs.
- \$10.4 million decrease in Other Charges due to decreased child care allocations (-\$8.7 million) and lower caseloads for General Relief (-\$1.7 million)

Revenues

Includes a reduction of \$0.1 million.

- \$4.1 million net decrease in Licenses, Permits, & Franchises, Miscellaneous Revenues, and Intergovernmental Revenues due to decreases in child care allocations, offset by increases in Fines, Forfeiture & Penalties and Charges for Current Services and technical shifts to align revenue with program costs.
- \$4.0 million net increase in Other Financing Sources and General Revenue Allocation due to technical shifts to align revenue with program costs.

Significant Changes in Fiscal Year 2006-07

Includes increases in expenditures and revenues of \$3.1 million, primarily as a result of increases in salary and benefit costs.



| Performance Measures | 2004-05 Adopted | 2004-05 Actual | 2005-06 Adopted | 2006-07 Approved |
|--|--------------------|--------------------|--------------------|---------------------|
| Expectant mothers visited by Public Health Nurses through delivery that complete recommended number of prenatal care visits ¹ | N/A | N/A | 65% | 65% |
| Children enrolled in Medi-Cal and Healthy Families health care coverage | 224,747 | 233,795 | 238,470 | 238,470 |
| Second finding of child abuse or neglect within 12 months of first finding (not to exceed target) ¹ | N/A | N/A | 14.6% | 14.6% |
| Children in foster care for less than 12 months have fewer than 3 placements within that 12 month period ¹ | N/A | N/A | 76.6% | 76.6% |
| Families receiving domestic violence services will not have a reoccurrence of domestic violence ¹ | N/A | N/A | 70% | 70% |
| Welfare to Work participants who secure stable employment, remaining off aid for six months | 90% | 88% ² | 90% | 90% |
| Welfare-to-Work participants placed in unsubsidized employment ³ | 50% | 46% ⁴ | N/A | N/A |
| CalWORKs clients who exit welfare converted to Medi-Cal coverage ³ | 80% | 83% | N/A | N/A |
| Timely response to hotline referrals for child protective services ³ | 94.4% | 94.7% | N/A | N/A |
| Foster children placed in their own geographic community when entering licensed foster care ³ | 50% | 70.3% ⁵ | N/A | N/A |
| Tax dollars returned to families and the community through Earned Income Tax Credit Program ³ | \$3 million | \$5.2 million | N/A | N/A |
| Timely processing of Medi-Cal applications and redeterminations ³ | 90% | 90% | N/A | N/A |



| Performance Measures | 2004-05 Adopted | 2004-05 Actual | 2005-06 Adopted | 2006-07 Approved |
|---|--------------------|--------------------|--------------------|---------------------|
| Food Stamps payment accuracy rate ³ | 94% | 93.2% ⁶ | N/A | N/A |
| Childcare payments to CalWORKs and other low-income families made within 10 days of receipt of claim (Stage 1 and Stage 2) ³ | 97% | 99% | N/A | N/A |
| Youth in Critical Hours program with reduced at-risk behaviors ³ | 80% | 97% ⁷ | N/A | N/A |

¹ New measures effective Fiscal Year 2005-06 to better reflect strategic priorities captured in "Envision Progress: A Strategy Agenda for 2005-2010," developed based on input from community advisory committees and staff.

² At 88%, performance is just short of the 90% target. As more and more clients exit CalWORKs, those remaining clients who are participating in the Welfare-to-Work program often face greater barriers to finding employment and remaining off aid.

³ These measures will not be reported in future Operational Plans as the Agency continues to replace some measures with alternative measures that better reflect current strategic priorities and measure outcome-based performance.

⁴ At 46%, performance is below the 50% target. Efforts are being undertaken to improve participation rates, including engaging clients who have been sanctioned for failure to participate.

⁵ At 70.3%, performance is well above the 50% target. This is due to special initiatives within the regions in which children can be received immediately after their removal and assessed so that the first homes in which they are placed are best suited to their needs. In North County, this program is referred to as Child Assessment Network North (CANN) and in East County, this program is referred to as the Way Station, part of the *Neighborhood for Kids* initiative. Central and North Central Regions, however, continue to face major challenges identifying foster homes because of a limited supply.

⁶ At 93.2% for the federal Fiscal Year 2004-05 (which ended in October 2004), the Agency is below the 94% goal. However, the Agency continues to take remedial actions and performance has improved compared to Fiscal Year 2003-04.

⁷ At 95%, the Agency continues to out-perform the 80% target for the Critical Hours program in reducing at-risk behaviors among Critical Hours participants. The Agency's new objective for Critical Hours is prevention of contact with the juvenile justice system, which better reflects the ultimate goal of the Critical Hours program.



Staffing by Program

| | Fiscal Year 2004-2005 Adopted Budget | Fiscal Year 2005-2006 Adopted Budget | Fiscal Year 2006-2007 Approved Budget |
|-----------------------------|---|---|--|
| Regional Self Suffic Elig | 1,050.00 | 1,057.00 | 1,057.00 |
| Regional Child Welfare Svcs | 609.00 | 610.00 | 610.00 |
| Central Region | 252.00 | 244.00 | 244.00 |
| East Region | 199.50 | 202.50 | 202.50 |
| North Central Region | 315.75 | 319.75 | 319.75 |
| North Coastal Region | 92.00 | 90.00 | 90.00 |
| North Inland Region | 68.00 | 71.00 | 71.00 |
| South Region | 77.50 | 79.50 | 79.50 |
| Total | 2,663.75 | 2,673.75 | 2,673.75 |

Budget by Program

| | Fiscal Year 2004-2005 Adopted Budget | Fiscal Year 2004-2005 Adjusted Actuals | Fiscal Year 2005-2006 Adopted Budget | Fiscal Year 2006-2007 Approved Budget |
|-----------------------------|---|---|---|--|
| Regional Self Suffic Elig | \$ 64,740,763 | \$ 65,591,645 | \$ 72,602,844 | \$ 72,703,634 |
| Regional Child Welfare Svcs | 46,138,579 | 45,706,254 | 48,368,020 | 50,925,818 |
| Central Region | 86,921,793 | 78,561,596 | 92,915,485 | 92,669,999 |
| East Region | 106,948,632 | 81,865,250 | 94,311,924 | 94,423,563 |
| North Central Region | 62,942,222 | 45,063,916 | 55,873,726 | 56,260,114 |
| North Coastal Region | 19,923,708 | 20,504,783 | 24,174,733 | 24,227,583 |
| North Inland Region | 26,282,249 | 22,932,248 | 25,622,571 | 25,659,254 |
| South Region | 53,326,518 | 50,392,615 | 53,216,585 | 53,288,249 |
| Total | \$ 467,224,464 | \$ 410,618,311 | \$ 467,085,888 | \$ 470,158,214 |

Budget by Categories of Expenditures

| | Fiscal Year 2004-2005 Adopted Budget | Fiscal Year 2004-2005 Adjusted Actuals | Fiscal Year 2005-2006 Adopted Budget | Fiscal Year 2006-2007 Approved Budget |
|--------------------------|---|---|---|--|
| Salaries & Benefits | \$ 177,477,164 | \$ 172,683,756 | \$ 189,260,001 | \$ 192,489,456 |
| Services & Supplies | 44,858,138 | 42,066,306 | 43,327,041 | 43,434,238 |
| Other Charges | 244,889,162 | 195,862,163 | 234,498,846 | 234,234,520 |
| Capital Assets Equipment | — | 6,084 | — | — |
| Total | \$ 467,224,464 | \$ 410,618,311 | \$ 467,085,888 | \$ 470,158,214 |



Budget by Categories of Revenues

| | Fiscal Year 2004-2005 Adopted Budget | Fiscal Year 2004-2005 Adjusted Actuals | Fiscal Year 2005-2006 Adopted Budget | Fiscal Year 2006-2007 Approved Budget |
|--------------------------------|---|---|---|--|
| Licenses Permits & Franchises | 879,120 | 674,852 | 670,120 | 670,120 |
| Fines, Forfeitures & Penalties | — | 53,320 | 60,000 | 60,000 |
| Intergovernmental Revenues | 426,055,499 | 226,182,186 | 423,429,256 | 420,754,106 |
| Charges For Current Services | 1,611,080 | 1,529,535 | 1,665,096 | 1,665,096 |
| Miscellaneous Revenues | 2,749,125 | 857,156 | 1,348,247 | 1,348,247 |
| Other Financing Sources | 15,036,365 | 15,843,960 | 15,530,510 | 21,019,910 |
| General Revenue Allocation | 20,893,275 | 165,477,302 | 24,382,659 | 24,640,735 |
| Total | \$ 467,224,464 | \$ 410,618,311 | \$ 467,085,888 | \$ 470,158,214 |

